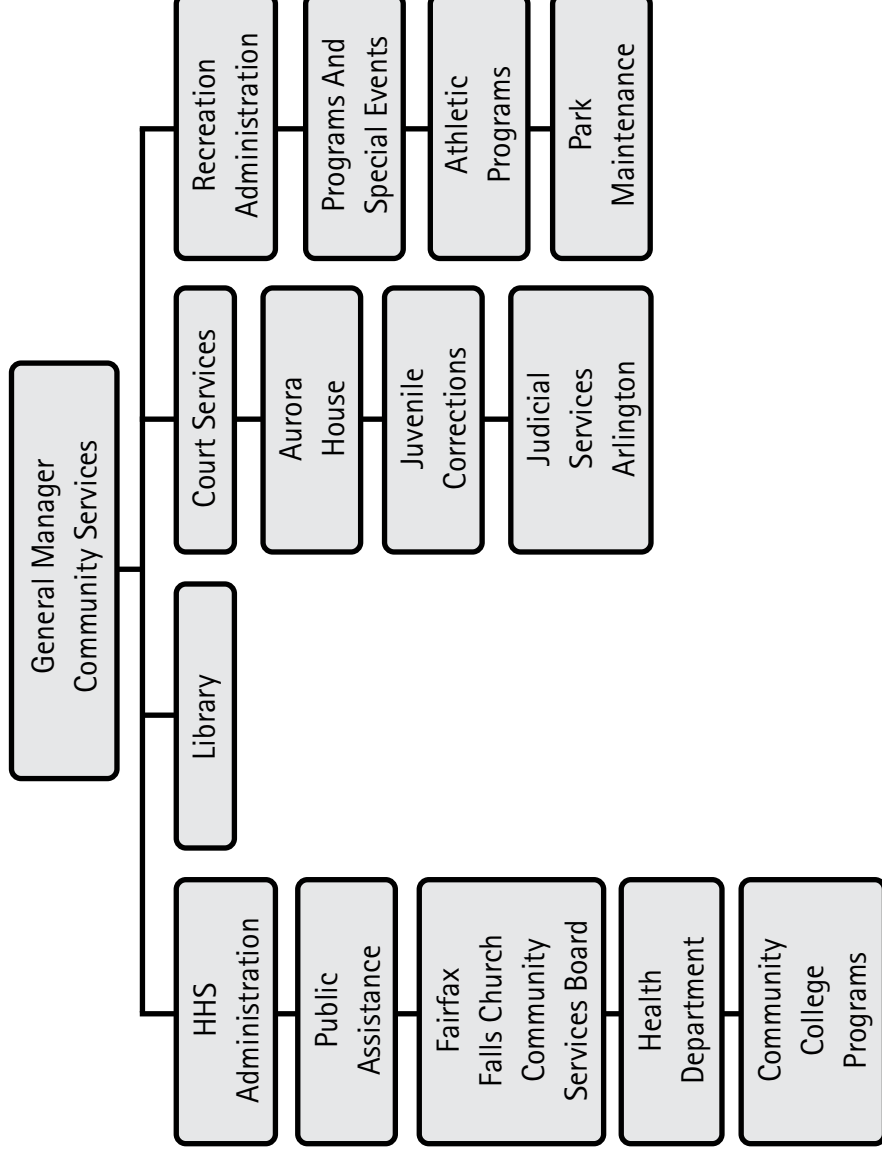


Community Services Expenditures



CITY OF **FALLS**
CHURCH

COMMUNITY SERVICES



COMMUNITY SERVICES EXPENDITURES

Housing And Human Services Division Administration FY 2007–2008

The Housing and Human Services (HHS) Division builds a stronger, healthier, and more secure community by offering a range of comprehensive services to help City residents in need. Assistance includes supportive services, such as counseling, case management, resource and referral, and a variety of housing and community development programs, such as rental assistance, tax relief, homeowner-ship assistance, and development of affordable housing. Particular focus is directed at providing critical human services to vulnerable populations including seniors, at-risk families and individuals, residents with limited English proficiency, victims of domestic violence, individuals with disabilities; homeless individuals; and housing services to serve households of low and moderate incomes. These populations often have fewer resources and options than the community at large.

Program	Benefit
Information and Referral Case Management Counseling Crisis Intervention	Provision of information and referrals, case management and/or crisis intervention to meet immediate needs to enable clients to solve problems and achieve stability. Responded to 1,777 information requests and referral calls.
ADU Marketing and Administration	Continue marketing program, application and certification process for ADU rentals, sales and resales to enable low and moderate income and disabled households to secure permanent housing. Monitor and recertify all units. Four new ADUs were occupied at the Byron; one ADU was resold to first time homebuyer; 167 ADU applications processed.
Affordable Housing Strategy Implementation	Develop policy and implementation strategies including new construction and preservation as well as financing. Completed housing assessment study and will develop procurement process for leveraging \$2M CIP funds to create/preserve affordable housing. Provided housing services to 731 persons and served on two development teams with an expectation of increasing number of development projects and City Center.
Landlord-tenant counseling	Provide information, referrals and interventions, if needed, to tenants and landlords to prevent evictions and promote stability in rental properties. Responded to 81 landlord/tenant complaints.
Winter Hill HAP Contract Community Development Block Grant	Complete monitoring mandates as required by federal HAP contract and CDBG funds to ensure continued subsidy for Winter Hill and continued allocation of funds that provide housing to low- and moderate- income and/or disabled persons and housing for low-income elderly and disabled.
Develop and coordinate community resources	Work with other community providers to maximize resources to enable residents to meet their essential needs. Provided homeless prevention to 33 persons; domestic violence services to 38 persons.

Employees:

- 1.0 - Director of Housing and Human Services
- 1.0 - Program Analyst
- 2.0 - Human Services Specialist
- 2.0 - Housing Specialists
- 1.0 - Housing Development Specialist
- 1.0 - Sr. Administrative Assistants
- 0.0875 - Administrative Assistants

Objectives:

Housing

- Expand housing choices by increasing number of new affordable units through participation in development teams related to City Center and special exception mixed-use projects.
- Institute affordable housing development incentives and financing strategies based on City Affordable Housing Needs Assessment study.
- Secure a project that will preserve or develop affordable housing using \$2M in CIP funds as financial leverage by June 30, 2008.

Human Services

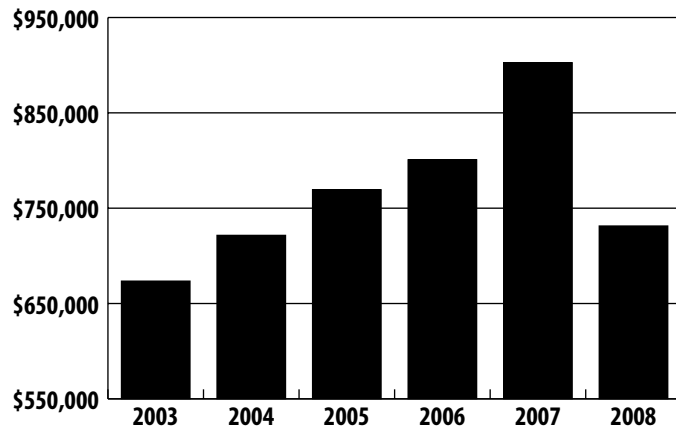
- Evaluate consolidation of Housing Commission, Senior Commission and HSAC by January 30, 2008.
- Evaluate consolidation of CDBG/HOME and Community Services Fund grant process by June 30, 2008.
- Expand services to low and moderate income City residents and employees through tax assistance program by May 30, 2008.
- Provide a cost-benefit analysis of the contractual services the City receives through the Fairfax County Departments of Family Services and Public Health and the Fairfax-Falls Church Community Services Board by June 30, 2008.

Performance Measures:

- Adhere to all federal, state, and local laws and regulations pertaining to the administration of Community Development Block Grant (CDBG), Section 8, and Home Investment Partnership (HOME) programs by established audit and reporting deadlines, as measured by 100 percent compliance rating through audits by Arlington County, the U.S. Department of Housing and Urban Development, and/or the City-designated auditing firm.
- Leverage an affordable housing preservation project by June, 2008.
- Create standard package of incentives for developers for creation of ADUs in new development.
- Provide a minimum of 20 individual counseling sessions for tax preparation assistance by April 30, 2008.
- Receive a 90 percent satisfaction rating for disposition of information and referral requests, emergency assistance, crisis intervention, and short-term case management, as measured by quarterly follow-up inquiries to no less than 10 percent of all callers/applicants.

COMMUNITY SERVICES EXPENDITURES

Housing And Human Services Division Administration Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
673,622	721,635	769,465	800,866	902,694	731,450
	7.13%	6.63%	4.08%	12.71%	-18.97%

Note:

- General Manager for Community Services and Administrative Assistant removed from HHS.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Housing and Human Services				
Salaries - Regular	578,860	711,889	561,773	-21.09%
Salaries - Regular	3,261	-	-	0.00%
Salaries - Regular	8,032	-	-	0.00%
Salaries - Regular	11,878	-	-	0.00%
Salaries - Regular	384	-	-	0.00%
Salaries - Overtime	289	-	-	0.00%
Salaries - Temporary	5,708	-	-	0.00%
Salaries - Temporary	120	-	-	0.00%
FICA Benefits	43,603	52,732	42,976	-18.50%
FICA Benefits	243	-	-	0.00%
FICA Benefits	599	-	-	0.00%
FICA Benefits	894	-	-	0.00%
FICA Benefits	9	-	-	0.00%
FICA Benefits	-	-	-	0.00%
FICA Benefits	29	-	-	0.00%
City Retirement Benefits	7,279	13,090	25,842	97.42%
City Retirement Benefits	45	-	-	0.00%
City Retirement Benefits	145	-	-	0.00%
City Retirement Benefits	174	-	-	0.00%
City Retirement Benefits	7	-	-	0.00%
Health Medical Benefits	37,889	47,042	23,424	-50.21%
Health Medical Benefits	170	-	-	0.00%
Health Medical Benefits	482	-	-	0.00%
Health Medical Benefits	790	-	-	0.00%
Health Medical Benefits	55	-	-	0.00%
Group Life Benefits	5,351	3,722	5,932	59.37%
Group Life Benefits	28	-	-	0.00%
Group Life Benefits	67	-	-	0.00%
Group Life Benefits	117	-	-	0.00%
Group Life Benefits	11	-	-	0.00%
Disability Insurance	3,900	2,714	4,157	53.17%
Disability Insurance	22	-	-	0.00%

COMMUNITY SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Disability Insurance	61	-	-	0.00%
Disability Insurance	86	-	-	0.00%
Disability Insurance	5	-	-	0.00%
Workers' Compensation Benefits	827	435	771	77.24%
Section 125 Administration	-	81	-	-100.00%
Deferred Compensation Payment	6,812	7,160	4,680	-34.64%
Deferred Compensation Payment	27	-	-	0.00%
Deferred Compensation Payment	66	-	-	0.00%
Deferred Compensation Payment	118	-	-	0.00%
Professional Services	26,681	16,660	14,660	-12.01%
Temporary Help Service Fees	-	-	-	0.00%
Repairs & Maintenance	-	-	-	0.00%
Maintenance Service Contracts	365	1,200	1,200	0.00%
Printing & Binding	444	1,150	3,050	165.22%
Advertising	-	800	2,400	200.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Electrical Services	-	-	-	0.00%
Postal Services	2,390	2,370	2,220	-6.33%
Telecommunication Services	4,085	9,000	7,600	-15.56%
Lease/Rental of Equipment	-	-	-	0.00%
Lease/Rental of Buildings	-	-	-	0.00%
Rental Fee - Motor Pool	-	1,100	1,279	16.23%
Credit Report Fees	-	1,300	1,300	0.00%
Travel - Mileage	-	-	-	0.00%
Travel Conferences/Education	11,544	12,500	12,500	0.00%
Training	-	-	-	0.00%
Dues & Association Memberships	1,612	2,300	3,135	36.30%
Special Activities	1,167	2,650	1,650	-37.74%
Office Supplies	5,963	10,202	8,902	-12.74%
Books & Subscriptions	853	2,600	2,000	-23.08%
Materials from Donations	-	-	-	0.00%
Furniture & Fixtures	14,419	-	-	0.00%
	787,961	902,697	731,450	-18.97%

COMMUNITY SERVICES EXPENDITURES

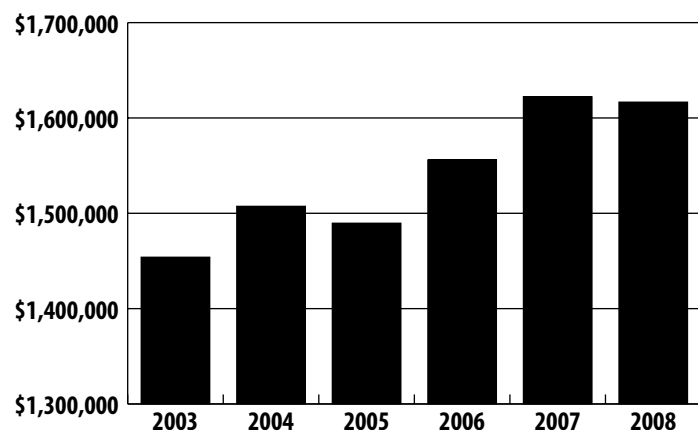
Housing And Human Services Division Public Assistance Programs FY 2007–2008

The Housing and Human Services Division provides a variety of services and programs to foster healthy and resilient children, youth and families; to help the elderly and individuals with disabilities maintain self-sufficiency in the community; to assist residents with limited English proficiency, individuals who are homeless and families and individuals of low and moderate income who require housing assistance to maintain their residency in the City.

Program	Benefit
Community Services Fund	Provides local grants to community organizations to meet the basic needs of City residents. Provided more than 1,300 bed nights of emergency shelter; transitional housing for 16 households, 62 residents with legal services, 400 residents with emergency and supportive services to meet basic needs.
Dept. of Family Services/Fairfax County	Provides an array of services to families and individuals, including State mandated services such as Child and Adult Protective Services and other critical services such as emergency shelter and public welfare benefits to households who do not have the resources to meet their basic needs. Conducted 16 CPS/ four APS investigations; maintained 30 Medicaid cases/month; provided food stamps to eight families/month.
Community Development Block Grant and Home Investment Partnerships (HOME) Programs	Federal funds provide grants to organizations that promote housing and community development programs to benefit low and moderate-income households.
Section 8 Housing Assistance Payment Program	Federal rent subsidy to provide housing for low-income seniors and disabled individuals who would otherwise be unable to afford housing in the City.
Fare Wheels	Provides a \$40/month transportation stipend to income eligible elderly and disabled individuals who need the service to do shopping, attend doctor's appointments, etc. Provided stipends to 54 program participants.
Comprehensive Service Act Fund	Provides help to troubled youth and their families through the provision of services to strengthen the family unit.
Special Housing Fund	Provides rent subsidy assistance to ease the burden of high rents to low income households.
Emergency Assistance Fund	Provides emergency financial assistance to enable households to meet urgent needs.

COMMUNITY SERVICES EXPENDITURES

Housing And Human Services Division Public Assistance Programs Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
1,454,042	1,507,445	1,489,725	1,556,025	1,622,325	1,616,702
	3.67%	-1.18%	4.45%	4.26%	-0.35%
Notes:					
<ul style="list-style-type: none"> • Increase in contract service costs offset by decrease in CDBG/HOME and FCHC moved to a separate cost center. • Does not reflect reimbursements for CDBG/HOME and Winter Hill Section 8 Rental payments. 					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Public Assistance				
Area Agency on Aging	50,425	50,425	50,425	0.00%
Comprehensive Services Act	127,443	175,000	175,000	0.00%
Dept Social Services - Service	27,458	100,000	100,000	0.00%
Dept Social Services - Admin	224,857	230,000	230,000	0.00%
FC Community Service Council	-	-	-	0.00%
Home Match	-	-	-	0.00%
FC Community Service Council	-	-	-	0.00%
Subsidy Day Care	256	2,500	2,000	-20.00%
Rental Assistance Payments	40,420	40,500	40,500	0.00%
Legal Services of No. Virginia	-	-	-	0.00%
FC Transportation Subsidy	27,288	27,300	27,300	0.00%
Falls Church Housing Corp	105,002	105,000	105,000	0.00%
Local Grant - BDAG	-	-	-	0.00%
NoVA Health Systems Agency	-	-	-	0.00%
Washington Ear	-	-	-	0.00%
CADRE	-	-	-	0.00%
All Other Grants	71,528	80,000	83,000	3.75%
Emergency Assistance	1,775	5,000	2,500	-50.00%
Housing Assistance Section 8	625,606	671,000	671,000	0.00%
HOME Allocation Grant	41,115	50,000	48,890	-2.22%
CDBG Expenditures	144,664	85,600	81,087	-5.27%
Grant Expenditures	-	-	-	0.00%
Expenditure Recovery-Section 8	-	-	-	0.00%
	1,487,838	1,622,325	1,616,702	-0.35%

COMMUNITY SERVICES EXPENDITURES

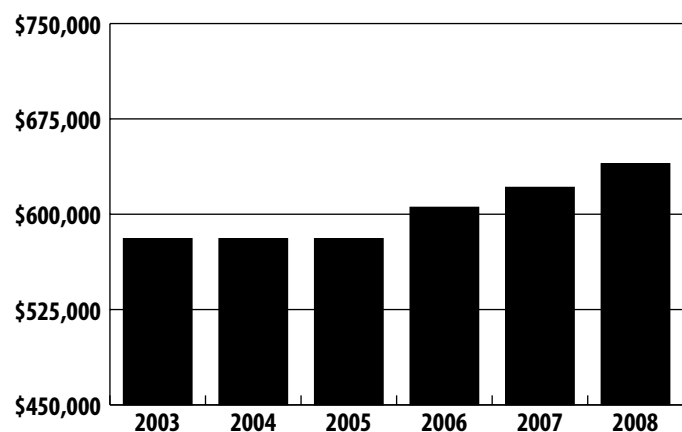
Housing And Human Services Community Services Board FY 2007–2008

The Fairfax-Falls Church Community Services Board (CSB) was created in 1969 by a joint resolution of Fairfax County and the Cities of Fairfax and Falls Church. The Housing and Human Services Division contracts with the CSB to provide City residents access to services related to mental health, mental retardation, and alcohol and drug abuse. The goal of these programs is to provide specific programs and services to enable City residents to meet treatment needs and to provide programs that will empower them to live self-determined, productive and valued lives. The number of residents served in FY 2006 annually was 123 through mental health programs; 51 through mental retardation programs; 83 through alcohol and drug abuse programs. The programs allow these residents to remain in the community and maintain family and community ties.

Program	Benefit
Mental Health Services	Provides direct services such as psychiatric assessments, administering and monitoring of medication, counseling, and treatment and emergency services enabling residents to receive treatment and maintain health within the community. Additional vendor services such as psychosocial rehabilitation, sheltered and transitional employment, treatment for at-risk children, supported residential services, group homes, supervised apartments, supported living arrangement and emergency shelter provide further options for residents that help them to remain in the community and reach their potential.
Mental Retardation Services	Provides direct services such as case management, behavior management, early intervention services, residential services, job placement services and emergency services enabling residents to meet their needs, remain in the community, and become contributing members of the community. Vendor services provide further employment, vocation, and residential services to enable participants to achieve a greater degree of self-determination. See below for early intervention services.
Alcohol and Drug Services	Provides numerous substance abuse treatment, prevention and early intervention services, including residential services, outpatient services, detoxification, case management, day treatment, aftercare, and transitional living services, making it easier for residents to receive treatment and support and alleviating the negative effects of alcohol and drug abuse on families and communities.
Infant and Toddler Connection	Early intervention services previously included in mental retardation services. Provides mental retardation services to infants and toddlers residing in the City.

COMMUNITY SERVICES EXPENDITURES

Housing And Human Services Community Services Board Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
580,852	580,852	580,852	605,533	621,216	639,852
	0.00%	0.00%	4.25%	2.59%	3.0%
Notes:					
<ul style="list-style-type: none"> Cost determined by contract agency; no increases given in FY 2004 and FY 2005. Escalating drug cost, unfunded translation costs, adjusted state and federal grant awards and increased administrative costs prorated to jurisdictions based on population. Infant and toddler services now tracked separately; previously included as part of mental retardation services. 					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Community Services Board				
Mental Health	239,561	255,244	255,244	0.00%
Mental Retardation	150,699	150,699	150,699	0.00%
Substance Abuse	118,355	118,355	118,355	0.00%
Chapter X Board	96,918	96,918	96,918	0.00%
Infant and Toddler Connection	-	-	18,636	-
	605,533	621,216	639,852	3.00%

COMMUNITY SERVICES EXPENDITURES

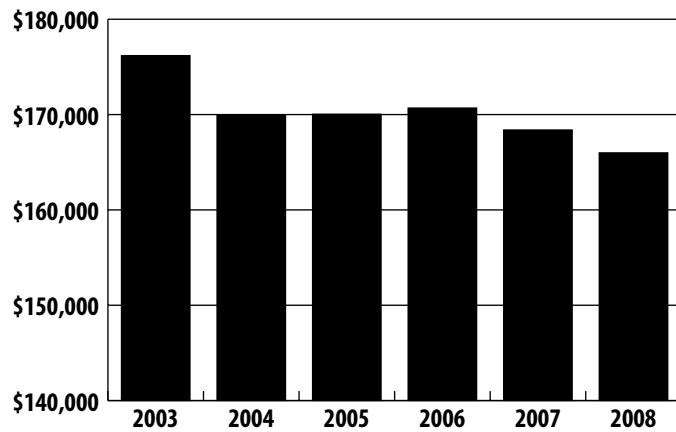
Housing And Human Services Division Health Department FY 2007–2008

The City contracts with the Fairfax County Department of Health to provide a variety of public health services to City residents and businesses. A wide range of services are provided relating to child and maternal health, senior health, communicable disease control, environmental health, and bio-terrorism. The goal of these programs is to protect the health of the residents and the community, prevent disease, and promote individual and environmental health.

Program	Benefit
General Health Services	Public health and school health nurses provide health services in the community to residents to meet health needs as they occur and prevent more serious medical issues. A clinic, located on Leesburg Pike offers immunizations, telephone health advice, flu shots, pregnancy testing, TB testing, refugee health screening, maternity services, and women and infant care. Sanitation and housing code inspections/enforcement target and remediate unsafe and unhealthy conditions preventing exposure of residents to potentially dangerous environments. Provided approximately 1,486 health clinic visits; and conducted approximately 159 environmental health inspections. Includes coordination of public health emergency plans and participation with regional groups for West Nile Virus and Pandemic Flu planning.
Adult Day Health Care	Provides a variety of services for impaired adults who do not need institutionalization but cannot safely live independently. The multi-disciplinary program helps clients achieve an optimal level of health, prevent further disabilities, and provide respite for family members and caregivers. Provided approximately seven adult day care visits.
Community Health Care Network	Provides primary health care services to low-income, uninsured residents who cannot afford medical services. The Clinic, which serves as an enrollee's "family provider" is conveniently located in Bailey's Crossroad area. Services include chronic health care, family planning, wellness care, medications, laboratory tests, pre-natal care, immunizations, referrals to specialists and more. Provided 19 primary care health visits.

COMMUNITY SERVICES EXPENDITURES

Housing And Human Services Division Health Department Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
176,200	169,950	170,050	170,700	168,400	166,000
	-3.55%	0.06%	0.38%	-1.35%	-1.43%
Note:					
• Cost based on actual client use: decrease in number of participants.					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Health Department				
Professional Health Services	-	100	100	0.00%
Adult Day Health Care	44	7,100	4,000	-43.66%
Community Health Network	5,948	29,200	26,900	-7.88%
Fairfax Health Dept	126,176	132,000	135,000	2.27%
	132,168	168,400	166,000	-1.43%

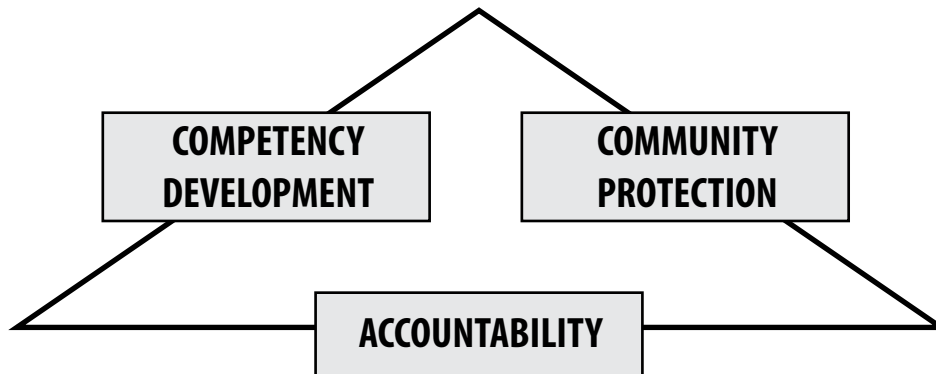
COMMUNITY SERVICES EXPENDITURES

Court Services Division FY 2007–2008

The Court Services Division provides intake, probation and treatment services to juveniles and adults who come before the Falls Church Juvenile and Domestic Relations District Court (JDR). The JDR Court has jurisdiction in cases involving juveniles, as well as when offenses are committed against family members. Cases typically include child custody, child abuse and neglect, truancy, running away from home, juvenile delinquency, and domestic violence. There are four activities within the division, each with its own budget: Court Services Unit, Aurora House, Juvenile Correctional Services, and Judicial Services.

The Court Service Unit (CSU) provides three general types of services: Court Intake and Diversion, Adult Probation, and Juvenile Probation. The CSU intake service assists victims, police officers, parents, school officials, and child welfare professionals in filing complaints or petitions seeking court action. The adult probation counselor supervises adult offenders before the court for domestic violence and monitors their compliance with court-ordered sanctions, counseling, and adult protective orders. Through juvenile probation services the CSU applies a balanced approach in its mission to serve the City's most troubled youth. The unit seeks to protect the community through the use of graduated incentives/sanctions, secure out-of-home placements such as detention, and through careful supervision, monitoring, and reporting of offenders' compliance. Secondly, the CSU seeks accountability for offenders through services like restitution, community service, and first-time offender programs. Finally, the CSU promotes competency development through counseling and case management services for drug treatment, problem solving, anger management, and relapse prevention.

Court Services Unit: Balanced Approach



In FY 2008, CSU Intake Officers will prepare and file approximately 120 petitions with the Clerk of Court. It is estimated that these will include 65 misdemeanor, 15 felony, 15 truancy, and 7 child abuse and neglect complaints, 10 child custody petitions, 5 child support petitions, and 3 requests for adult protective orders. CSU probation counselors will provide court supervision to approximately 85 youth and 31 adults during the year, with a monthly average of approximately 65 cases. Counselors will conduct approximately 928 counseling sessions, conduct 15 pre-sentence or child custody investigations, and prepare an estimated 30 social histories. The CSU will place approximately 50 youth in community service worksites and supervise their performance of approximately 1,800 hours of service. Probation Counselors will facilitate approximately 50 interagency team meetings. Additionally, CSU staff will file approximately 25 probation violations during the year.

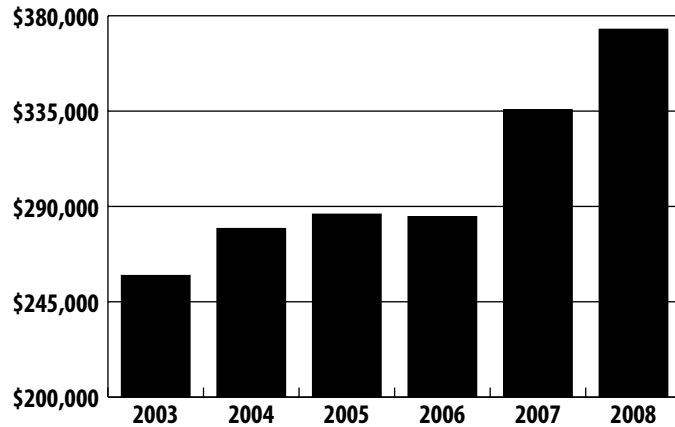
Employees: 0.75 – Director of Court Services
1.0 – Senior Administrative Assistant
2.0 – Probation Counselors

Objectives:

- Provide effective probation services to youth and adults that lead to successful completion of probation.
- Reduce criminal and status offenses among youth and adults entering the JDR Court System.
- Assist youth and adults in participating in effective mental health, substance abuse, and other treatment services.

Performance Measures:

- At least 75 percent successfully complete probation.
- Recidivism rate among juveniles, after one year is no greater than 30 percent.
- At least 75 percent of the youth who are assigned to a Court-ordered substance abuse, mental health, or other treatment program successfully complete the program.
- Recidivism rate among adults, after one year is no greater than 30 percent.

Court Services Division Budget Trend - FY 2003-2008

2003	2004	2005	2006	2007	2008
257,448	279,624	286,393	285,243	335,596	373,682
	8.61%	2.49%	-0.40%	17.65%	11.35%

Notes:

- The FY 2007 increase is due in part to the reallocation of an additional 25 percent of the Court Services Director position to this cost center. There is a corresponding decrease in the Aurora House cost center.
- The FY 2008 change is due to increases in the office lease rate, salaries, and fringe benefits for the CSU. Market competition, reclassification, and the need for bi-lingual Spanish-speaking probation officers resulted in the salary adjustments increases.

COMMUNITY SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Court Services				
Salaries - Regular	188,172	230,286	258,715	12.35%
Salaries - Overtime	1,358	-	-	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	13,859	17,687	19,152	8.29%
City Retirement Benefits	2,667	4,606	11,901	158.39%
Health Medical Benefits	18,269	19,437	20,617	6.07%
Group Life Benefits	1,821	1,626	2,732	68.04%
Disability Insurance	1,295	1,186	1,915	61.50%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	250	245	344	40.50%
Section 125 Administration	-	38	-	-100.00%
Deferred Compensation Payment	516	910	390	-57.14%
Professional Services	163	3,500	2,775	-20.71%
Repairs & Maintenance	2,698	4,950	3,800	-23.23%
Maintenance Service Contracts	-	-	-	0.00%
Printing & Binding	198	695	650	-6.47%
Advertising	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Postal Services	116	400	500	25.00%
Telecommunication Services	5,930	7,200	9,200	27.78%
Vehicle Insurance	-	900	-	-100.00%
Lease/Rental of Equipment	1,379	1,500	1,400	-6.67%
Lease/Rental of Buildings	25,947	29,295	31,080	6.09%
Rental Fee - Motor Pool	-	497	1,032	107.69%
Travel - Mileage	1,094	600	400	-33.33%
Travel Conferences/Education	775	1,250	1,250	0.00%
Dues & Association Memberships	45	300	190	-36.67%
Office Supplies	1,427	2,540	2,540	0.00%
Books & Subscriptions	708	2,400	2,400	0.00%
Other Operating Supplies	586	2,350	300	-87.23%
Furniture & Fixtures	-	1,200	400	-66.67%
Motor Vehicles & Equipment	16,799	-	-	0.00%
	286,071	335,596	373,682	11.35%

Aurora House FY 2007–2008

Aurora House provides long-term, residential treatment to adolescent females who are under the formal supervision of the Juvenile and Domestic Relations District Court. The Group Home has a capacity of 12, and serves Arlington County, the City of Alexandria, and the City of Falls Church. The program directly assists girls and their families by providing therapeutic services that address serious emotional, educational, and behavioral problems in a nurturing, structured and supervised living environment. Teenage girls are placed in Aurora House only by order of the juvenile court. Since Aurora House is a local program, girls remain in their community and continue to attend public schools. Additionally, this allows Aurora House to provide intensive services to parents, including family counseling and parenting education. The City administers the program and receives revenue for its operation from participating jurisdictions based on their proportionate use.

Aurora House serves an average of 20 adolescent girls every year with comprehensive services that include individual, group, and family counseling, educational enrichment, and recreational activities. In FY 2008, Aurora House counselors will facilitate an estimated 208 therapeutic peer groups, and conduct 468 individual counseling sessions. Family workers will provide more than 480 family counseling sessions and 52 parenting groups. Other therapeutic services will include developing approximately 45 individual treatment plans, writing more than 60 progress reports, and facilitating approximately 108 case consultations. As part of the educational enrichment services, staff performs daily school attendance checks (1,620 telephone calls annually), and attends more than 81 school conferences and related meetings per school year. Also, members of the community volunteer at the facility providing more than 400 hours of tutorial services to residents annually. To complement our educational program, staff coordinates at least 125 recreational and other enrichment activities each year.

Employees:	0.25 – Court Services Director
	1.0 – Group Home Manager
	1.0 – Residential Supervisor
	1.0 – Senior Administrative Assistant
	3.0 – Group Home Counselors
	1.0 – Overnight Counselor
	0.6 – Food Service Coordinator
	1.0 – Temporary and Substitute Counselor

Objectives:

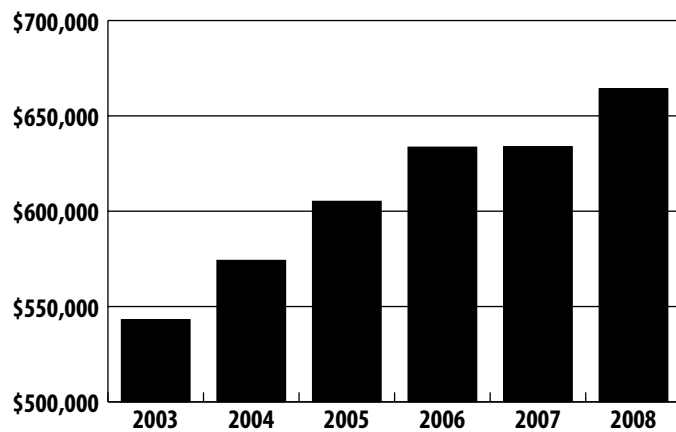
- Assist residents and parents in developing successful patterns of interacting at home, school, with peers, and in the community.
- Plan, coordinate, and evaluate comprehensive services for every resident of Aurora House.
- Promote residents' academic and behavioral success in school.
- Cultivate referrals to the program and evaluate the ability of Aurora House to meet the needs of prospective and current residents.

Performance Measures:

- Achieve an annual success rate of 70 percent among graduates from the program after one year, post services (recidivism rate of 30 percent or less).
- Achieve a parental participation rate of 85 percent in family counseling and parenting group services annually.
- Maintain an annual completion rate of girls admitted into the program of at least 75 percent.
- To increase program participants' grade point average by at least 1.0 by program completion.
- Maintain an average utilization of 85 percent (10 residents) in the program annually.

COMMUNITY SERVICES EXPENDITURES

Aurora House Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
543,182	574,250	605,226	633,630	633,867	664,168
	5.72%	5.39%	4.69%	0.04%	4.48%
Note:					
• FY 2008 increases due to allocation of funds to Profession Health Services for the purchase of contractual family therapy services for residents of Aurora House. This allocation has been included in consultation with CSU staff from Arlington County, which will incur approximately 90 percent of the increase.					

COMMUNITY SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Aurora House				
Salaries - Regular	436,847	433,810	434,647	0.19%
Salaries - Overtime	7,210	-	-	0.00%
Salaries - Temporary	39,456	34,373	35,822	4.22%
FICA Benefits	36,322	36,025	35,778	-0.69%
City Retirement Benefits	6,024	8,676	19,994	130.44%
Health Medical Benefits	26,182	36,065	29,912	-17.06%
Group Life Benefits	4,117	3,813	4,590	20.37%
Disability Insurance	3,024	2,780	3,216	15.68%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	1,680	847	1,672	97.39%
Section 125 Administration	-	156	-	-100.00%
Deferred Compensation Payment	2,763	2,730	2,730	0.00%
Professional Health Services	-	300	20,352	6684.00%
Other Professional Services	5	-	-	0.00%
Repairs & Maintenance	4,044	8,950	8,950	0.00%
Maintenance Service Contracts	884	1,536	1,536	0.00%
Printing & Binding	-	420	420	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Electrical Services	6,808	9,250	9,250	0.00%
Heating Services	7,228	7,500	7,500	0.00%
Water & Sewer Services	1,877	2,484	2,484	0.00%
Postal Services	152	160	250	56.25%
Telecommunication Services	4,720	5,500	6,100	10.91%
Fire Insurance	1,425	1,250	1,250	0.00%
Vehicle Insurance	900	927	-	-100.00%
Lease/Rental of Equipment	1,281	1,285	1,285	0.00%
Rental Fee - Motor Pool	-	497	1,379	177.38%
Travel - Mileage	-	200	200	0.00%
Travel Conferences/Education	593	1,400	1,400	0.00%
Dues & Association Memberships	180	270	270	0.00%
Office Supplies	2,145	2,000	2,000	0.00%
Food & Food Service Supplies	18,244	20,000	20,000	0.00%
Custodial Supplies	110	750	750	0.00%
Linen Supplies	146	175	175	0.00%
Repair & Maintenance Supplies	-	100	100	0.00%
Books & Subscriptions	187	362	362	0.00%
Education & Recreation Supply	3,203	3,000	3,520	17.33%
Other Operating Supplies	734	1,075	1,075	0.00%
Materials from Donations	5,112	5,200	5,200	0.00%
Capital Expenditures	-	-	-	0.00%
Furniture & Fixtures	5,796	-	-	0.00%
	629,400	633,867	664,168	4.78%

COMMUNITY SERVICES EXPENDITURES

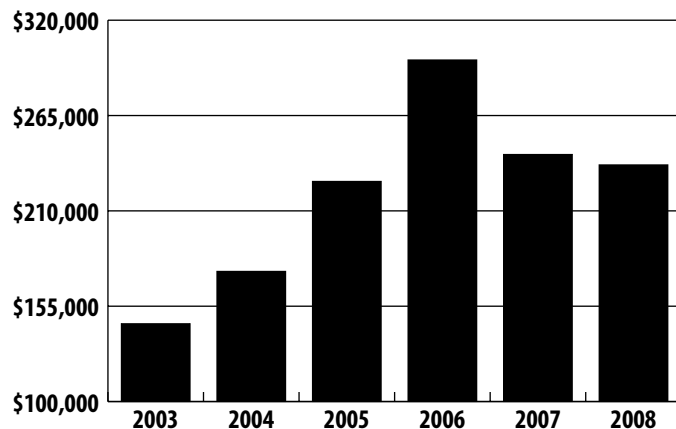
Juvenile Correctional Services FY 2007-2008

In addition services provided by the Court Services Division, the City participates in the operation of several regional juvenile court programs. These are purchased from Arlington County, Alexandria City, or private vendors. The City's share of costs for the Northern Virginia Juvenile Detention Center is included in this cost center. For each of these programs, the City pays only for its actual use of the service based on a per diem rate. By cooperating with other jurisdictions to provide these services, the City is able to greatly expand the alternatives available to the juvenile court at significantly lower costs.

Through these contract services, CSU staff facilitates placement in the Northern Virginia Juvenile Detention Center, of approximately 23 youths for an estimated total of 607 days. Annually, the probation staff also coordinates placement of one or more boys in the Argus House Boys Group Home, one or more girls in the Girls Outreach Program, and approximately 16 youths in the Detention-Diversion Program. Additionally, through the Fairfax-Falls Church Comprehensive Services Act (CSA), staff arrange for approximately three youth to receive Home-Based Counseling and one youth to enter residential treatment, annually.

Employees: 0.0 - FTEs (Contractual Services)

Juvenile Correctional Services Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
144,935	175,128	227,030	297,102	242,571	236,568
	20.83%	29.64%	30.86%	-18.35%	-2.47%

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Juvenile Corrections				
Argus House	9,166	16,078	21,891	36.15%
Comprehensive Services Act	48,820	50,273	52,531	4.49%
Detention Diversion Program	-	15,025	17,040	13.41%
Girls Out Reach Program	1,036	434	-	-100.00%
Probation Services	40,384	39,455	39,527	0.18%
No VA Sheltercare	1,085	12,813	10,000	-21.95%
NoVA Juvenile Detention Home	151,751	108,493	95,579	-11.90%
	252,241	242,571	236,568	-2.47%

Judicial Services FY 2007–2008

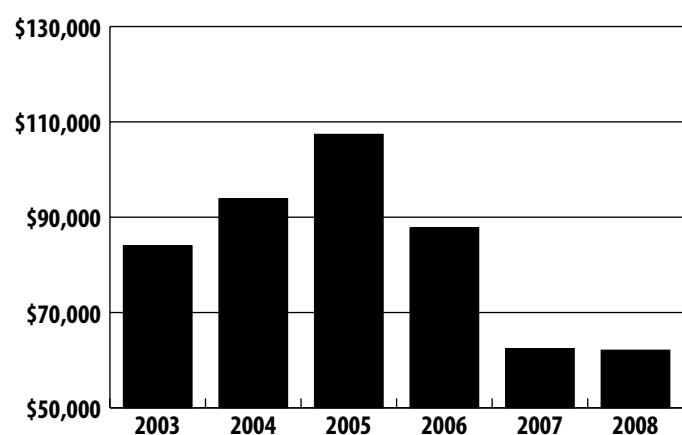
The City of Falls Church is part of the 17th Judicial District and Circuit. The City receives numerous services from various offices of the Court System that are operated by Arlington County. Arlington County provides, at its cost, offices, materials, supplies and other support to these various entities. Because the City jointly uses these services, it pays the City's proportional share of the County's costs. Proportionate share refers to the relative population of Falls Church City to the total population of the combined jurisdictions. For FY 2008, Falls Church City is estimated to be 5.16 percent of the combined population of Arlington County and the City of Falls Church.

City support for the Judicial Services provided through this cost center include those of the Circuit Court; Circuit Court Clerk's Office; the General District Court; the General District Court Magistrate Chambers; the Juvenile and Domestic Relations District Court; and the services of the Arlington County Commonwealth's Attorney's Office.

Through these Judicial Services agreements, the Arlington Circuit Court will hear approximately 235 Falls Church cases. The Falls Church General District Court will have approximately 8,524 new city cases and hold approximately 11,736 hearings. The Falls Church Juvenile and Domestic Relations District Court will have approximately 324 new cases and hold approximately 751 hearings. The Magistrate for the General District Court or Circuit Court will issue approximately 750 warrants.

Employee: 0 – FTEs (Contractual Services)

Judicial Services Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
84,022	93,849	107,399	87,793	62,424	62,115
	11.70%	14.44%	-18.26%	-28.90%	-0.50%
Note:					
• Costs trended downward in FY 2006 and FY 2007 due to credit adjustments to the City as a result of lower than expected costs in FY 2004 and FY 2005.					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Judicial Services				
Court Debt Service	-	-	-	0.00%
Commonwealth Attorney	38,621	29,111	24,124	-17.13%
Circuit Court Services	36,761	12,280	18,713	52.39%
GDC Court Services	9,704	16,218	14,968	-7.71%
Judges Chambers	2,706	4,815	4,310	-10.49%
	87,792	62,424	62,115	-0.50%

COMMUNITY SERVICES EXPENDITURES

Recreation & Parks Division Administration FY 2007-2008

This Division provides funding to support the administration of the Recreation & Parks Division and the supervision and management of the Falls Church Community Center, Cherry Hill Farmhouse, 12 neighborhood parks, 10 tennis courts, 10 playgrounds, and five basketball courts. The Division also manages the use of the Gage House.

The Falls Church Community Center houses the administrative offices of the Recreation & Parks Division and serves as the focal point of the community. The Center, open 357 days a year, operates more than 5,000 hours annually with an estimated 400,000 visits each year. Programs for toddlers, elementary aged children, teenagers, young adults, and seniors are offered. The Community Center serves as a teen center, recreation center, senior center, entertainment center, information center, and meeting place.

Staff registers approximately 6,000 individuals for classes, sport programs, field trips, camps and other recreation activities, and receives and processes approximately 3,500 room use requests for the Community Center, 250 picnic shelter reservations, 1,000 tennis court reservations, and 36,000 phone calls annually. In addition, the Division collects approximately \$780,000 a year through the assessment of user's fees for programs, activities and rentals.

Employees:

- 1.0 - General Manager of Community Services
- 1.0 - Deputy Director of Recreation and Parks
- 1.0 - Senior Administrative Assistant
- 1.0 - Administrative Assistant
- 1.0 - Senior Maintenance Worker
- 2.56 - Maintenance Workers
- 2.71 - Recreation Leaders
- 0.85 - Field Monitors

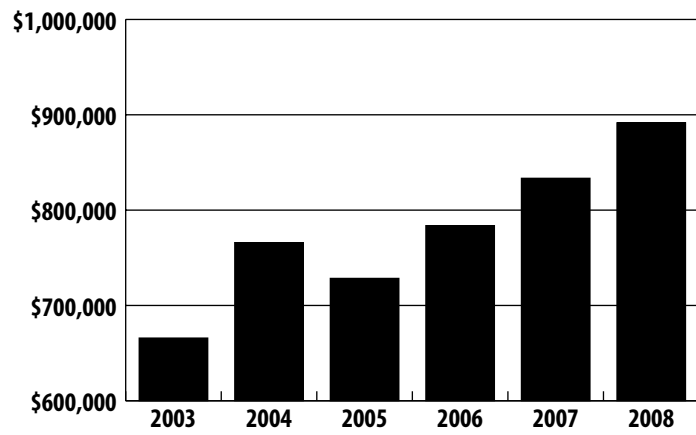
Objectives:

- Monitor use of athletic fields, including the new synthetic turf field to protect them from overuse and abuse as outlined in the Schools/City MOU.
- Finalize site plans for the Hamlett/Rees Property and West End Park June 30, 2008.
- Begin process to become a NRPA Accredited Recreation & Parks Agency.
- Collect revenues that will offset at least 45 percent of the Division's operating expenses (excluding park maintenance and capital expenses).
- Work with the Recreation & Parks Advisory Board to complete the annual open space report by Dec. 15, 2007.

Performance Measures:

- Monitor facility and equipment rentals to ensure that 95 percent of rentals are processed within five working days following its receipt, and 90 percent of fees are collected prior to the rental.
- Conduct a user's survey in the spring with at least 95 percent of user's rating customer service, facility cleanliness and safety as good or better.

Recreation & Parks Division Administration Budget Trend - FY 2003-2007



2003	2004	2005	2006	2007	2008
665,921	766,006	728,527	783,827	833,526	891,691
	15.03%	-4.89%	7.59%	6.34%	6.91%

COMMUNITY SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Recreation Administration				
Salaries - Regular	376,192	393,030	423,854	7.84%
Salaries - Overtime	4,885	8,000	8,000	0.00%
Salaries - Temporary	70,963	97,000	97,000	0.00%
FICA Benefits	32,034	37,160	38,491	3.58%
City Retirement Benefits	5,350	7,861	19,497	148.04%
Health Medical Benefits	48,038	57,695	51,923	-10.01%
Group Life Benefits	3,635	3,138	4,476	42.66%
Disability Insurance	2,636	2,288	3,137	37.10%
Unemployment Insurance	-	-	-	-
Workers' Compensation Benefits	7,876	3,017	9,920	228.84%
Section 125 Administration	-	49	-	-100.00%
Deferred Compensation Payment	2,860	3,120	2,600	-16.67%
Professional Services	2,838	3,500	3,500	0.00%
Repairs & Maintenance	36,541	14,000	14,000	0.00%
Maintenance Service Contracts	487	-	-	-
Printing & Binding	11,792	25,000	25,000	0.00%
Automotive - Motor Pools	-	-	-	-
Central Copying Services	-	-	-	-
Electrical Services	25,217	27,000	27,000	0.00%
Natural Gas Services	12,164	11,000	13,000	18.18%
Water & Sewer Services	1,127	3,000	3,000	0.00%
Postal Services	8,440	6,400	6,400	0.00%
Telecommunication Services	6,095	6,500	6,500	0.00%
Lease/Rental of Equipment	523	6,000	6,000	0.00%
Rental Fee - Motor Pool	-	10,954	7,425	-32.22%
Travel - Mileage	389	50	300	500.00%
Travel Conferences/Education	4,297	4,000	6,500	62.50%
NoVA Park Authority	20,194	21,930	22,137	0.94%
No VA Park Authority - Capital	27,189	27,835	27,544	-1.05%
Dues & Association Memberships	975	1,000	1,300	30.00%
Special Activities	5,220	8,000	17,000	112.50%
Office Supplies	2,636	8,000	8,000	0.00%
Custodial Supplies	10,908	12,000	12,000	0.00%
Repair & Maintenance Supplies	1,427	4,000	4,000	0.00%
Uniforms & Wearing Apparel	1,000	2,000	2,000	0.00%
Education & Recreation Supply	10,911	5,000	5,000	0.00%
Other Operating Supplies	17,862	14,000	14,600	4.29%
Small Tools	-	-	-	-
Safety Equipment	-	-	-	-
Furniture & Fixtures	-	-	-	-
Motor Vehicles & Equipment	24,584	-	-	-
	787,284	833,526	891,104	6.91%

Recreation & Parks Division Programs & Special Events FY 2007–2008

This Division provides funding to support offering a wide variety of recreational programs, activities, hobby classes and special events for citizens of all ages and interest levels. Activities, special events and programs at the Community Center, Cherry Hill Park, Teen Center, Senior Center and Cherry Hill Farmhouse all are funded within this cost center.

At the Teen Center, staff provides a variety of activities, programs and special events for teens. Daily attendance exceeds 25 during the school year, with many of the special events and programs attracting more than 250 teenagers. Each year 10 dances, 50 special events, 43 summer camps, and 11 bus trips are provided to the teens of the community.

At the Senior Center, staff provides an array of activities, programs and special events for senior citizens. Annual offerings at the Senior Center include 55 special events, 1100 programs and activities, and 50 bus trips. Staff also works on the Senior Olympics.

At Cherry Hill Farmhouse, staff provides tours, programs, special events, and interpret-ative activities focusing on the period of the mid to late 1800's. Each year at least 20 special events, 125 tours and two youth camps are held at the Farmhouse. In addition, the house is rented approximately 20 times a year and used for City functions on a regular basis.

The Community Center serves as the focal point for an extensive offering of recreational, hobby and exercise classes. Each year more than 550 classes are offered to citizens, including classes such as ballet, watercolor painting, yoga, aerobics, swimming and tennis. Staff also provides a summer playground program for children as well as a number of summer camps.

Annual special events help to define the Falls Church community, including the 4th of July fireworks program, Memorial Day Festival, Farm Day, Fall Festival, Holiday Craft Show, Halloween Carnival, Art Show and Easter Egg Hunt. In addition, the Division helps co-sponsor the summer concert series and the City's New Year's Eve celebration. More than 50,000 people attend the special events.

Employees:

- 2.0 – Program Supervisors
- 2.5 – Recreation Specialists
- 0.288 – Playground Directors
- 1.73 – Recreation Workers
- 0.307 – Water Safety Instructors

Objectives:

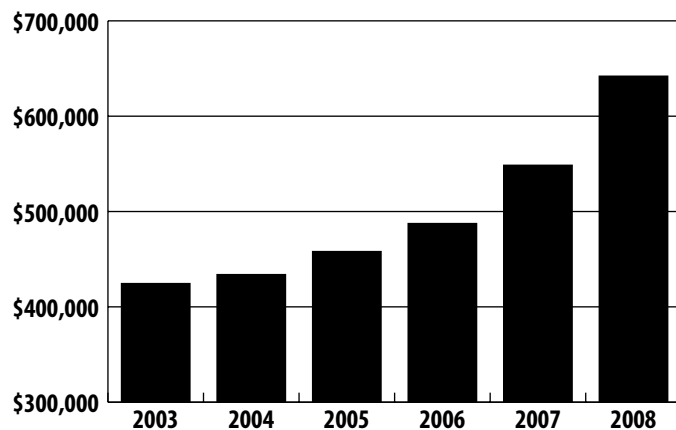
- Raise at least \$20,000 in sponsorship money from businesses and individuals for special events.
- Combine the Fall Festival with the Taste of Falls Church
- Maximize the use of the Community Center class rooms with a target of booking the art room and ballet studio for fee base recreation classes 80 percent of the prime class time which is week day mornings, afternoons and evenings; and all day Saturday.
- Expand the Holiday Craft Show to include vendors on both levels of the Community Center.
- Expand the Movie in the Park Program to include at least three movies.
- Develop a new layout for the shooting of the July 4th fireworks to accommodate the addition of synthetic turf on the stadium field at George Mason High School.
- Celebrate community diversity through the support of the Tinner Hill Festival and Watch Night events.

Performance Measures:

- All class instructors hired at least 10 days before their class begins.
- At least 60 percent of the recreational hobby classes shall meet the minimum enrollment requirements.
- Have at least 750 attendees at all middle school dances.
- At least 90 percent of the summer camps shall meet minimum enrollment requirements.
- At least 85 percent of program and class participants rate services as satisfactory or above.

COMMUNITY SERVICES EXPENDITURES

Recreation & Parks Division Programs & Special Events Budget Trend – FY 2003–2007



2003	2004	2005	2006	2007	2008
424,615	434,018	458,189	487,582	548,703	642,141
	2.21%	5.57%	6.42%	12.54%	17.03%

Note:

- In FY 2008, \$65,000 in additional funding is requested to retain an additional program supervisor. The new program supervisor will be responsible for managing the recreation classes. Currently one staff member is responsible for managing all the City's special events and the recreation classes. The additional staff person and the new delineation of duties will permit staff to increase efforts to raise sponsorship monies for special events, maximize use of classroom space at the center, improve current special events, add more "movie in the park" nights and improve the seasonal class brochure. New revenues raised from additional classes and sponsorship money will offset the cost to retain an additional staff person. The budget for this position is shown in Recreation Administration in the proposed budget.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Recreation Programs				
Salaries - Regular	162,028	166,337	236,608	42.25%
Salaries - Overtime	4,644	7,500	7,500	0.00%
Salaries - Temporary	143,655	172,000	167,000	-2.91%
Salaries - Temporary	681	-	-	-
FICA Benefits	23,367	26,496	31,450	18.69%
FICA Benefits	52	-	-	-
City Retirement Benefits	2,220	3,327	10,884	227.17%
Health Medical Benefits	14,024	25,975	32,713	25.94%
Group Life Benefits	1,503	1,318	2,499	89.65%
Disability Insurance	1,071	961	1,751	82.26%
Unemployment Insurance	-	-	-	-
Workers' Compensation Benefits	7,100	3,240	8,177	152.40%
Section 125 Administration	-	30	-	-100.00%
Deferred Compensation Payment	369	520	1,560	200.00%
Lease/Rental of Equipment	14,164	25,000	25,000	0.00%
Lease/Rental of Buildings	14,237	9,000	11,000	22.22%
Dues & Association Memberships	-	-	-	-
Special Activities	94,357	95,000	95,000	0.00%
Education & Recreation Supply	6,458	9,000	8,000	-11.11%
Materials from Donations	2,450	3,000	3,000	0.00%
Capital Project Expenditures	-	-	-	0.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	492,380	548,703	642,141	17.03%

Recreation & Parks Division Athletic Programs FY 2007–2008

This Division provides funding to support a substantial number of individual and team sports programs and activities for residents of all ages. Youth team sports include soccer and basketball for boys and girls. Individual sports activities include a free throw shooting contest, fall/summer tennis tournaments, and a track meet. Team sports for adults include coed volleyball, coed softball and men's basketball.

Greater emphasis continues to be placed on providing sports activities for children as young as three years of age. A series of "start smart" programs in basketball, football, soccer and golf are offered each year, with over 250 participants.

Staff ensures that coaches of the youth sports teams are trained and better equipped to work with young people. All coaches are required to become certified by NYSCA (National Youth Sports Coaches Association). Additionally, background checks are conducted for all coaches as one way of assuring the safety of participants.

Youth sport participants continue to grow. Winter basketball now attracts more than 800 participants each year. More than 400 girls participate in the summer basketball program. The spring and fall soccer programs feature more than 550 participants for each season. The individual sports tournaments attract more than 100 participants each year. Staff is also involved in helping the Falls Church Lacrosse Program get field space in the spring of each year.

Adult team sports attract more than 600 men who play basketball in the City's three basketball leagues and almost 600 men and women play softball and volleyball. The tennis tournaments attract more than 50 participants each year.

Employees:

- 1.0 – Senior Program Supervisor
- 0.377 – Recreation Leaders
- 0.192 – Groundskeeper
- 0.433 – Recreation Worker

Objectives:

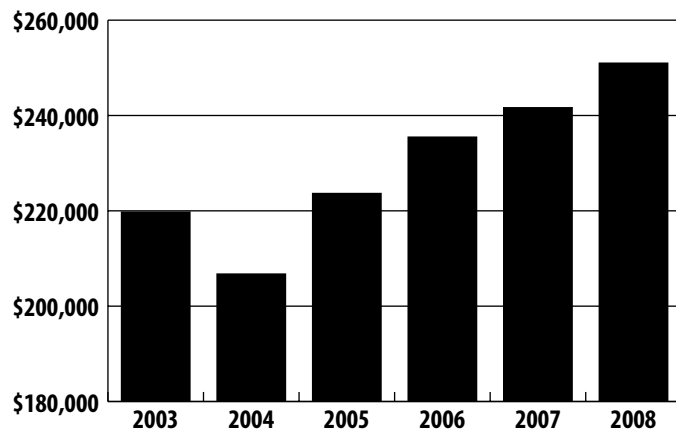
- Provide an adult coed soccer program to play games on the new synthetic turf field at George Mason High School by the fall of 2007.
- Provide a girls softball program in the spring of 2008.
- Work with the Falls Church Lacrosse league to assure they have adequate field space and are able to use the stadium field at George Mason High School for their games by the spring of 2008.
- Work with Fairfax County to assure the City continues to receive the same amount of field space and gym space in FY 2008, as it has in the past, for use by the various youth sports teams.
- Provide a youth football program in the fall of 2007.

Performance Measures:

- At least 60 percent of all volunteer coaches are retained from year to year.
- At least 95 percent of coaches are recruited before the individual athletic season begins.
- Respond to all requests and complaints concerning athletics within 24 hours at least 95 percent of the time.
- At least 85 percent of program participants rate services as satisfactory or above.
- Assure that all volunteer coaches are certified and trained before becoming youth sports coaches.

COMMUNITY SERVICES EXPENDITURES

Recreation & Parks Division Athletic Programs Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
219,766	206,773	223,678	235,498	241,669	251,014
	-5.91%	8.18%	5.28%	2.62%	3.87%
Note:					
• In FY 2008, \$10,000 additional funding is needed for youth and adult sports officiating fees.					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Athletic Programs				
Salaries - Regular	49,070	49,875	54,394	9.06%
Salaries - Overtime	409	3,000	2,000	-33.33%
Salaries - Temporary	20,242	33,600	32,000	-4.76%
FICA Benefits	5,340	6,615	6,762	2.22%
City Retirement Benefits	712	998	2,502	150.84%
Health Medical Benefits	30	-	-	0.00%
Group Life Benefits	477	479	574	20.04%
Disability Insurance	364	349	403	15.37%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	1,677	1,237	1,859	50.27%
Section 125 Administration	-	496	-	-100.00%
Deferred Compensation Payment	53	520	520	0.00%
Professional Services	59,421	60,000	70,000	16.67%
Athletic Franchise Fees	22,177	43,000	40,000	-6.98%
Repair & Maintenance Supplies	-	500	-	-100.00%
Education & Recreation Supply	45,069	41,000	40,000	-2.44%
Reserve for Salary Adjustments	-	-	-	0.00%
	205,040	241,669	251,014	3.87%

Recreation & Parks Division – Park Maintenance FY 2007–2008

This Division provides funding to support the maintenance of parks, park trails, athletic fields, park and playground equipment, outdoor recreational facilities, and turf in parks and around public buildings. These funds are used to enhance the appearance of the public parks and grounds, make them safe to use, and aid in the protection of the City's natural resources through an effective maintenance program.

Over the past four years Park Master Plans have been adopted for 11 of the City's parks. As the Master Plans are implemented, the Division will be responsible for installing and maintaining the new features and amenities contained in the Master Plans.

The staff of the park maintenance crew repairs and paints signs and park equipment as needed; removes trash from parks and public grounds; maintains and prepares fields for athletic events; maintains trails through City parks; and provides assistance to the urban forestry division as needed. The crew also helps with the setup and breakdown for all City special events. In addition, the crew conducts at least 75 annual inspections of each piece of playground equipment.

Private contractors are used extensively to augment the maintenance of the City's parks and grounds. The City uses contractors for mowing, some turf maintenance, and the maintenance of the athletic fields at Larry Graves Park, Thomas Jefferson Elementary School and Madison Park. Using private contractors saves the City the expense of purchasing large pieces of equipment.

Employees: 1.0 – Senior Crew Leader
 2.0 – Maintenance Workers
 0.360 – Temporary Laborers

Objectives:

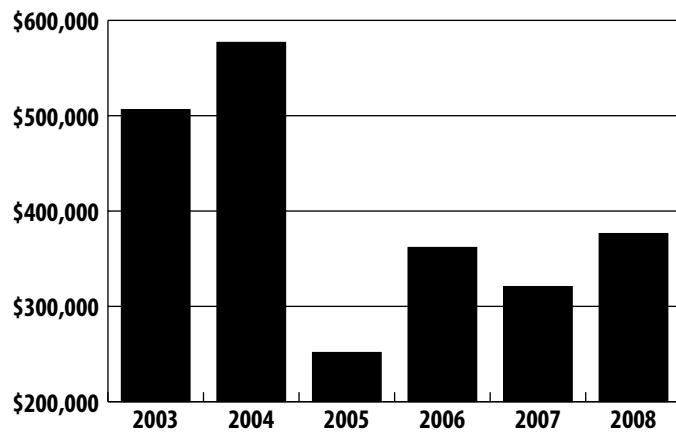
- Develop a maintenance plan for the newly renovated athletic fields at Thomas Jefferson Elementary School.
- Work with the Urban Forestry Division to install new landscaped beds in Berman Park, Roberts Park, Lincoln Park, and Crossman Park and rain gardens in Crossman Park and Cavalier Trail Park.
- Continue Master Park Implementation by installing interpretive signs, playground equipment, benches, and picnic tables in Berman Park, Cavalier Trail Park, Cherry Hill Park, Crossman Park, Lincoln Park and Roberts Park (contingent on CIP).
- Renovate Frady Park to include an Arbor Day monument and the elements and features contained in the approved site plan.

Performance Measures:

- Complete and document 75 annual play equipment inspections.
- Assure parks are clean and safe 100 percent of the time with no complaints.
- Clear snow from City sidewalks within 24 hours of the time the snow stops falling.
- Assure athletic fields are ready for use by teams and leagues each day a game is scheduled 100 percent of the time.

COMMUNITY SERVICES EXPENDITURES

Recreation & Parks Division – Park Maintenance Budget Trend: FY 2003–2008



2003	2004	2005	2006	2007	2008
506,402	576,964	251,723	361,869	320,781	376,491
	13.93%	-56.37%	43.76%	-11.35%	17.37%

Notes:

- In FY 2005, the landscape and tree maintenance functions were transferred to the Planning Division.
- In FY 2005, \$115,000 in funding was provided for renovating Madison Park.
- In FY 2005, \$65,000 in funding was spent for the Tinner Hill Project.
- In FY 2006, \$68,000 was provided for resurfacing outdoor tennis and basketball courts.
- In FY 2007, \$15,000 was provided for the purchase of mobile skateboard equipment.
- In FY 2008, \$19,000 is proposed for maintaining the newly renovated fields at Thomas Jefferson Elementary School.
- In FY 2008, \$35,000 is proposed for an additional maintenance worker to help maintain the parks. New amenities and new parks have been added increasing the need for additional maintenance staff.

COMMUNITY SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Parks Maintenance				
Salaries - Regular	87,532	91,176	124,015	36.02%
Salaries - Overtime	2,516	4,000	4,000	0.00%
Salaries - Temporary	9,502	8,400	8,400	0.00%
FICA Benefits	7,348	7,963	10,436	31.05%
City Retirement Benefits	1,258	1,824	5,705	212.84%
Health Medical Benefits	16,577	15,047	28,921	92.20%
Group Life Benefits	857	708	1,310	85.11%
Disability Insurance	622	516	918	77.90%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	2,005	2,433	2,840	16.75%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	511	520	1,040	100.00%
Professional Services	-	-	-	0.00%
Other Professional Services	1,935	1,000	1,000	0.00%
Repairs & Maintenance	18,226	28,000	27,000	-3.57%
Maintenance Service Contracts	92,010	110,000	128,000	16.36%
Mowing contract - VDOT	-	-	-	0.00%
Other Non-Professional Service	478	1,000	1,000	0.00%
Printing & Binding	-	-	-	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Water & Sewer Services	194	2,000	2,000	0.00%
Telecommunication Services	301	1,000	1,000	0.00%
Lease/Rental of Equipment	-	500	500	0.00%
Rental Fee - Motor Pool	-	3,195	2,908	-8.98%
Travel - Mileage	-	-	-	0.00%
Travel Conferences/Education	-	500	500	0.00%
Dues & Association Memberships	-	-	-	0.00%
Office Supplies	-	-	-	0.00%
Agricultural Supplies	-	3,000	3,000	0.00%
Repair & Maintenance Supplies	-	500	500	0.00%
Uniforms & Wearing Apparel	200	500	500	0.00%
Books & Subscriptions	-	-	-	0.00%
Other Operating Supplies	19,842	37,000	21,000	-43.24%
Small Tools	272	-	-	0.00%
Safety Equipment	-	-	-	0.00%
Materials from Donations	-	-	-	0.00%
Capital Project Expenditures	69,057	-	-	0.00%
Capital Project Expenditures	-	-	-	0.00%
Tinner Hill	-	-	-	0.00%
Machinery & Equipment	-	-	-	0.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	331,242	320,781	376,491	17.37%

COMMUNITY SERVICES EXPENDITURES

Library Division FY 2007–2008

This division provides library services to the citizens of Falls Church and has reciprocal borrowing agreements with libraries whose jurisdictions are members of the Council of Governments (COG). It promotes open access to reading, educational, recreational, cultural, intellectual, and informational resources that enrich and enlighten all segments of the community. Its collection contains more than 125,000 items and encompasses all formats: books, periodicals, CDs, DVDs, videocassettes, downloadable electronic audio books, and books on tape and disc. There are 16 public Internet workstations, five online catalog stations, two CD stations in the Youth Services area, and the building is wireless accessible. There are two book returns available to the public 24/7: one is a drive through, and the other is located near the front doors. Patrons can renew or reserve materials online, receive overdue and reserve notices via e-mail, and be alerted when library items are coming due via e-mail. A copier is available for use by the public with a small fee for copying, and time and print management software helps Internet usage flow easily for all. Inter-library loan services are available for the citizens of Falls Church, and there are four weekly story hours for children. Special programs are held throughout the year, and last year 357 programs were held with 11,998 people attending them. The Library joined with eight community sponsors to promote the annual summer reading program for children and 979 children and young adults participated. During its annual "Food for Fines" program, it collected 923 items that were donated to local food banks in lieu of fines for the week. Circulation last year continued to increase with the highest count in the history of the library surpassing last year's record!

Employees:

- 1.0 - Library Director
- 1.0 - Senior Administrative Assistant
- 1.0 - Senior Maintenance Worker
- 7.05 - Librarians (includes weekend librarian)
- 1.0 - Automation Specialist
- 1.0 - Circulation Supervisor
- 8.0875 - Library Assistants
(includes 3 Sunday Circulation staff members)
- 0.6 - Senior Library Page
- 1.5 - Pages

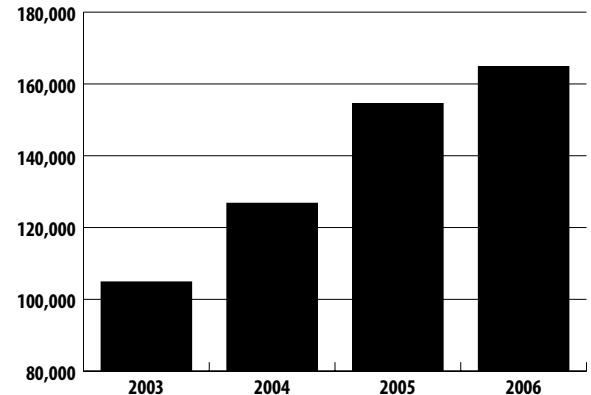
Objectives:

- Update and implement the Library's Five-Year Plan by the end of April 2008.
- Conduct an annual user survey by the end of March 2008.
- Install and train on new integrated library system by the end of June 2008.
- Develop a Local History Room procedure/training/policy manual by May 2008.

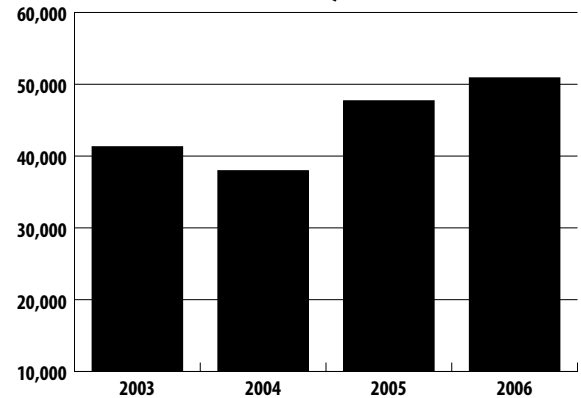
Performance Measures:

- At least 89 percent of survey respondents rate services satisfactory or above.
- Have 85 percent of the City's residents own library cards.
- Complete satisfactorily 95 percent of all Adult and Youth Services informational requests received in the year.
- Catalog and process 95 percent of all new materials, approximately 10,000 items annually, within one month of acquisition.

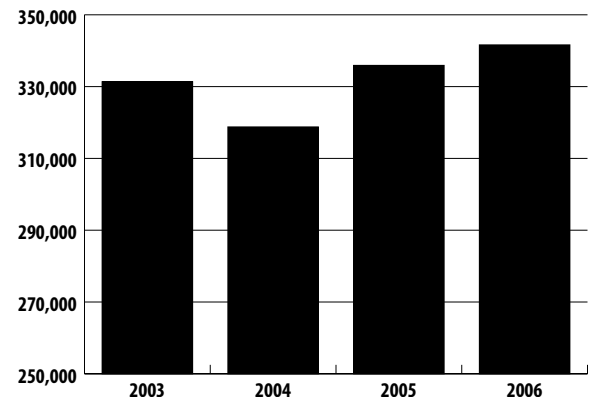
Web Site Visitors



Reference Questions

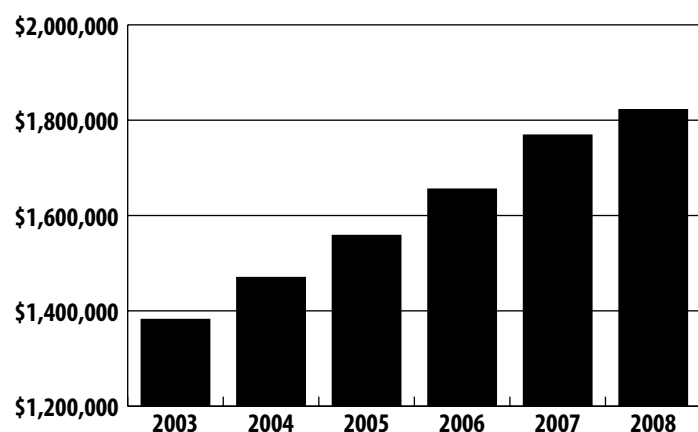


Annual Circulation



COMMUNITY SERVICES EXPENDITURES

Library Division Budget Trend: FY 2003–2008



2003	2004	2005	2006	2007	2008
1,382,300	1,470,275	1,558,522	1,655,696	1,769,039	1,822,098
	6.36%	6.36%	6.24%	6.85%	3.00%

Notes:

- Increase in salaries, personnel benefits (particularly health care), and an increase in retirement benefits costs.
- Increase in professional services in anticipation of possible requirements for new cabling/wiring with the installation of the new automated integrated library system.
- Increase in maintenance service contract costs on equipment and software databases.
- Increase in the cost of performers for special activities in the Youth Services programs.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Library				
Salaries - Regular	943,454	1,027,014	1,063,469	3.55%
Salaries - Overtime	12,644	14,000	14,420	3.00%
Salaries - Temporary	65,560	62,017	67,530	8.89%
FICA Benefits	74,314	83,344	86,586	3.89%
City Retirement Benefits	13,446	19,764	48,920	147.52%
Health Medical Benefits	93,436	116,802	94,567	-19.04%
Group Life Benefits	9,187	8,223	11,230	36.57%
Disability Insurance	6,660	6,727	7,870	16.99%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	2,138	1,613	2,410	49.38%
Section 125 Administration	-	408	-	-100.00%
Deferred Compensation Payment	9,307	9,360	9,360	0.00%
Professional Services	8,316	2,000	4,000	100.00%
Repairs & Maintenance	2,081	2,000	2,000	0.00%
Maintenance Service Contracts	43,478	45,875	47,750	4.09%
Printing & Binding	360	600	660	10.00%
Interlibrary Loan Services	819	1,485	1,020	-31.31%
Central Copying Services	-	-	-	0.00%
Electrical Services	29,462	37,100	32,250	-13.07%
Natural Gas Services	4,537	14,950	9,750	-34.78%
Water & Sewer Services	785	2,200	2,025	-7.95%
Postal Services	2,633	4,250	3,540	-16.71%
Telecommunication Services	586	4,410	1,700	-61.45%
Lease/Rental of Equipment	2,965	4,635	5,100	10.03%
Travel - Mileage	682	1,335	1,335	0.00%
Travel Conferences/Education	2,737	4,200	5,400	28.57%
Training	86	2,250	2,250	0.00%
Dues & Association Memberships	285	760	810	6.58%
Special Activities	10,745	8,250	10,060	21.94%
Office Supplies	8,032	9,500	9,800	3.16%

COMMUNITY SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Repair & Maintenance Supplies	1,944	3,500	3,240	-7.43%
Uniforms & Wearing Apparel	-	275	275	0.00%
Other Operating Supplies	15,978	21,600	21,311	-1.34%
Library Books	126,418	117,805	128,375	8.97%
Records & Tapes	13,014	12,000	12,000	0.00%
Library Periodicals	14,224	15,750	15,750	0.00%
Video Cassettes	7,598	12,000	12,000	0.00%
Safety Equipment	-	100	100	0.00%
Microfilm & Processing	6,649	7,450	7,775	4.36%
Computer Software	64,046	63,487	65,170	2.65%
Materials from Donations	14,053	20,000	-	-100.00%
Grant Expenditures	-	-	-	0.00%
Machinery & Equipment	-	-	-	0.00%
Computer Equipment Additions	13,707	-	52,795	100.00%
Reserve for Salary Adjustments	12,247	-	-	0.00%
	1,638,612	1,769,039	1,864,602	5.40%